

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and CC w/o CBR**

**Numbers and Language
Differences
Non Mental Health Funds**

Agency: Department of Administration

Public Communications Services

Public Broadcasting - Radio

Add Funding for Public Radio Grants
1004 Gen Fund (UGF) 1,000.0
Fund Public Radio Grants at FY19 Level
1004 Gen Fund (UGF) 1,036.6

*** Allocation Difference ***

Public Broadcasting - T.V.

Add Funding for Public Television Grants
1004 Gen Fund (UGF) 633.3

*** Allocation Difference ***

**** Appropriation Difference ****

Motor Vehicles

Motor Vehicles

Fund Source Change Due to Over-
Appropriation of Boat Receipts 50.0
1005 GF/Prgm (DGF)
1216 Boat Rcpts (DGF) -50.0

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
CC w/o CBR	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
CC w/o CBR	Inc	1,036.6	0.0	0.0	0.0	0.0	0.0	1,036.6	0.0	0	0	0
		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
CC w/o CBR	Inc	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		2,669.9	0.0	0.0	0.0	0.0	0.0	2,669.9	0.0	0	0	0
CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2,669.9	0.0	0.0	0.0	0.0	0.0	2,669.9	0.0	0	0	0

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Numbers and Language Differences Non Mental Health Funds

Agency: Department of Commerce, Community and Economic Development

Economic Development

Economic Development

Eliminate Economic Development Funding to
be Replaced by Alaska Development Team
Appropriation

1004 Gen Fund (UGF) -546.6

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
21GovAmd	Dec	-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	0	0	0
		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	0	0	0
		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Recruitment and Retention													
CC: Add Funding and positions to Support Recruitment and Retention	CC w/o CBR	Inc	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
Population Management													
Out-of-State Contractual													
Add Authority for Out-of-State Contract Housing	21GovAmd	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17,800.0										
GA 10 Delete Authority Requested for Out-of-State Contract Housing	21GovAmd	Dec	-17,800.0	0.0	0.0	-17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17,800.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	21GovAmd	FN0TI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,531.7										
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	21GovAmd	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
1004 Gen Fund (UGF)			-14,137.4										
H DOC 4 - Remove FY21 numbers appropriation	CC w/o CBR	Dec	-16,669.1	-4,603.1	0.0	-8,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF)			-16,669.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21GovAmd	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-438.4										
1169 PCE Endow (DGF)			-438.4										
Eliminate Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC	CC w/o CBR	Dec	-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			-438.4										

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Numbers and Language Differences Non Mental Health Funds
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Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
24 Hour Institutional Utilities (continued)													
24 Hour Institutional Utilities (continued)													
* Allocation Difference *			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			838.4	250.0	0.0	588.4	0.0	0.0	0.0	0.0	3	0	0

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**Numbers and Language
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Non Mental Health Funds**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Additional Foundation Funding													
L	FY2021 Additional Foundation Funding	CC w/o CBR	IncOTI	30,000.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			30,000.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
* Allocation Difference *				30,000.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
** Appropriation Difference **				30,000.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
Education Support and Administrative Services													
Executive Administration													
	Add Authority for State Board of Education In-Person Meetings and Related Support	21GovAmd	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)			137.0									
* Allocation Difference *				-137.0	-72.6	-46.9	-17.5	0.0	0.0	0.0	-1	0	0
Early Learning Coordination													
	Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	21GovAmd	ATrOut	-474.7	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-474.7									
* Allocation Difference *				474.7	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
Pre-Kindergarten Grants													
	Pre-Kindergarten Transition Grants	CC w/o CBR	IncOTI	4,300.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4,300.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
* Allocation Difference *				4,300.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
** Appropriation Difference **				4,637.7	-72.6	-46.9	-17.5	0.0	4,774.7	0.0	-1	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School Facilities Maintenance													
	Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	21GovAmd	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			650.0									
	Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	CC w/o CBR	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	1005 GF/Prgm (DGF)			250.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska State Libraries, Archives and Museums

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Numbers and Language Differences Non Mental Health Funds

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Libraries, Archives and Museums (continued)													
Library Operations													
Alaska Library Network, Statewide Programs, and Imagination Library 1004 Gen Fund (UGF)	CC w/o CBR	Inc	635.9	188.2	0.0	0.0	447.7	0.0	0.0	0.0	2	0	0
635.9													
* Allocation Difference *			635.9	188.2	0.0	0.0	447.7	0.0	0.0	0.0	2	0	0
Online with Libraries (OWL)													
Eliminate Online with Libraries Video Conference System 1004 Gen Fund (UGF)	21GovAmd	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
-232.9													
* Allocation Difference *			232.9	0.0	0.0	232.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			868.8	188.2	0.0	232.9	447.7	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			35,506.5	115.6	-46.9	215.4	447.7	0.0	34,774.7	0.0	1	0	0

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**Numbers and Language
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Non Mental Health Funds**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health													
Environmental Health													
Replace Commercial Passenger Vessel	21GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Compliance Fees and Reduce													
Commercial Shellfish Testing Subsidy													
1004 Gen Fund (UGF)			228.8										
1005 GF/Prgm (DGF)			228.9										
1166 Vessel Com (Other)			-457.7										
Eliminate Dairy Program	21GovAmd	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-164.6										
1108 Stat Desig (Other)			-15.0										
GA 14 Restore Dairy Program	21GovAmd	Inc	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			164.6										
1108 Stat Desig (Other)			15.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Reduce Authority to Align with Anticipated	21GovAmd	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Revenue and Expenditures													
1002 Fed Rcpts (Fed)			-375.6										
1052 Oil/Haz Fd (DGF)			-643.5										
* Allocation Difference *			1,019.1	1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
** Appropriation Difference **			1,019.1	1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Water													
Water Quality, Infrastructure Support & Financing													
Use Commercial Passenger Vessel	21GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Compliance Fees to Regulate													
Wastewater in Port Communities													
1004 Gen Fund (UGF)			-454.6										
1166 Vessel Com (Other)			454.6										
Restore Ocean Ranger Program	CC w/o CBR	Inc	3,426.0	175.5	25.5	3,220.7	4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (Other)			3,426.0										
Ambient Water Quality Testing in Cruiseship	CC w/o CBR	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Port Communities													
1205 Ocn Ranger (Other)			2,000.0										
* Allocation Difference *			5,426.0	175.5	25.5	5,220.7	4.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,426.0	175.5	25.5	5,220.7	4.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,445.1	1,194.6	25.5	5,220.7	4.3	0.0	0.0	0.0	7	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Close Wrangell Office	21GovAmd	Dec	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-66.2										
Reduce Dive Fishery Stock Assessment	21GovAmd	Dec	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.9										
Eliminate Southeast Red King Crab Assessment	21GovAmd	Dec	-315.6	0.0	-7.0	-279.8	-28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-315.6										
Restore Southeast Region to FY19 Level	CC w/o CBR	Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			172.7										
* Allocation Difference *			574.4	230.8	7.8	303.5	32.3	0.0	0.0	0.0	0	1	0
Central Region Fisheries Management													
Eliminate Pike Suppression	21GovAmd	Dec	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-47.2										
Restore Prince William Sound Otolith Program	CC w/o CBR	Inc	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			94.1										
Restore Central Region to FY19 Level	CC w/o CBR	Inc	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.4										
Fund Source Change for Bristol Bay District Catch Sampling, Nushagak Sonar, Counting Towers, and Alagnak Tower	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			302.0										
1108 Stat Desig (Other)			-302.0										
* Allocation Difference *			179.7	179.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Reduce Bering Sea Salmon Research	21GovAmd	Dec	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-299.6										
Restore AYK Region to FY19 Level	CC w/o CBR	Inc	255.2	255.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			255.2										
* Allocation Difference *			554.8	359.8	10.0	155.0	30.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Reduce Management of Frazer Lake Fish Pass	21GovAmd	Dec	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.2										
Reduce Westward Region Facility Maintenance	21GovAmd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Restore Westward Region to FY19 Level	CC w/o CBR	Inc	296.9	296.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			296.9										
* Allocation Difference *			420.1	320.1	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
Reduce Aquaculture Planning and Permitting	21GovAmd	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Statewide Fisheries Management (continued)													
Reduce Aquaculture Planning and Permitting (continued)													
1004 Gen Fund (UGF)			-159.0										
* Allocation Difference *			159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,888.0	1,249.4	17.8	558.5	62.3	0.0	0.0	0.0	1	1	0
Sport Fisheries													
Sport Fisheries													
Reduce Support for License Modernization	21GovAmd	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Reduce Support for License Modernization	CC w/o CBR	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Replace Funding Source for Programmatic Shift	21GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.0										
1024 Fish/Game (Other)			9.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Boards of Fisheries and Game													
Reduce Travel for Boards of Fisheries and Game Supplemental Meetings	21GovAmd	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.5										
* Allocation Difference *			24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Realize Savings from Position Changes	21GovAmd	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.0										
Add Travel Funding to Allow for Expedited Permits	CC w/o CBR	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			74.0	24.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			74.0	24.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,136.5	1,273.4	92.3	708.5	62.3	0.0	0.0	0.0	1	1	0

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**Numbers and Language
Differences
Non Mental Health Funds**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	CC w/o CBR	Inc	205.1	205.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			205.1										
Technical correction for salary adjustment	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1246 RcdvsmFund (DGF)			-0.4										
* Allocation Difference *			205.1	205.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	CC w/o CBR	Inc	2,224.3	2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,224.3										
Technical correction for salary adjustment	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
1246 RcdvsmFund (DGF)			3.9										
* Allocation Difference *			2,224.3	2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,429.4	2,429.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
L Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	21GovAmd	Cntngt	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,094.2										
1007 I/A Rcpts (Other)			5,149.0										
1037 GF/MH (UGF)			1,435.0										
1108 Stat Desig (Other)			1,688.2										
Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	CC w/o CBR	Inc	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,529.2										
1007 I/A Rcpts (Other)			5,149.0										
1108 Stat Desig (Other)			1,688.2										
Morse Ruling - Crisis Placement	CC w/o CBR	IncOTI	508.5	0.0	0.0	0.0	0.0	0.0	0.0	508.5	0	0	0
1004 Gen Fund (UGF)			508.5										
* Allocation Difference *			508.5	0.0	0.0	0.0	0.0	0.0	0.0	508.5	0	0	0
** Appropriation Difference **			508.5	0.0	0.0	0.0	0.0	0.0	0.0	508.5	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace UGF with Marijuana Education and Treatment Funding (DGF)	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,100.0										
1264 MET Alt (DGF)			7,100.0										

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Numbers and Language Differences Non Mental Health Funds

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
CC: Modify fund change replacing UGF with Marijuana Education and Treatment Funding (DGF)	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,100.0										
1264 MET Alt (DGF)			-5,100.0										
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	CC w/o CBR	Inc	70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
1004 Gen Fund (UGF)			70.2										
* Allocation Difference *			70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
Designated Evaluation and Treatment													
Morse Ruling: Designated Evaluation, Stabilization & Treatment, non-IMD DSH and Secure Transport	CC w/o CBR	IncOTI	4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	4,781.3	0	0	0
1004 Gen Fund (UGF)			4,781.3										
* Allocation Difference *			4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	4,781.3	0	0	0
** Appropriation Difference **			4,851.5	0.0	0.0	0.0	0.0	0.0	70.2	4,781.3	0	0	0
Children's Services													
Front Line Social Workers													
H HSS 2 - Part-time OCS Caseworker in Wrangell	CC w/o CBR	Inc	91.2	72.0	19.2	0.0	0.0	0.0	0.0	0.0	0	1	0
Offered by Representative Ortiz													
1002 Fed Rcpts (Fed)			32.8										
1004 Gen Fund (UGF)			58.4										
* Allocation Difference *			91.2	72.0	19.2	0.0	0.0	0.0	0.0	0.0	0	1	0
** Appropriation Difference **			91.2	72.0	19.2	0.0	0.0	0.0	0.0	0.0	0	1	0
Public Health													
Women, Children and Family Health													
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	21GovAmd	ATrIn	474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
1004 Gen Fund (UGF)			474.7										
Technical Correction to Prior Fund Change	CC w/o CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-474.7										
1004 Gen Fund (UGF)			474.7										
* Allocation Difference *			-474.7	-40.0	0.0	0.0	0.0	0.0	-434.7	0.0	0	0	0

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**Numbers and Language
Differences
Non Mental Health Funds**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Programs													
H HSS 3 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs	CC w/o CBR	TrOut	-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
Linked to H HSS 4 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs TrIn 367163													
Offered by Representative LeBon													
1002 Fed Rcpts (Fed)			-401.3										
1003 GF/Match (UGF)			-2,632.4										
* Allocation Difference *			-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
Emergency Medical Services Grants													
H HSS 4 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs	CC w/o CBR	TrIn	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
Linked to H HSS 3 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs TrOut 367162													
Offered by Representative LeBon													
1002 Fed Rcpts (Fed)			401.3										
1003 GF/Match (UGF)			2,632.4										
* Allocation Difference *			3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
** Appropriation Difference **			-474.7	-40.0	0.0	0.0	0.0	0.0	-434.7	0.0	0	0	0
Senior and Disabilities Services													
Early Intervention/Infant Learning Programs													
Add Authority for Children and Families Preschool Development Grant	21GovAmd	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,000.0										
GA 24 Delete Authority for Children and Families Preschool Development Grant	21GovAmd	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization	21GovAmd	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			253.2										
1004 Gen Fund (UGF)			379.7										
Add Special Assistant (06#219) and Authority to the Commissioner's Office for Reorganization	CC w/o CBR	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language
Differences
Non Mental Health Funds**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Add Special Assistant (06#219) and Authority to the Commissioner's Office for Reorganization (continued)													
1002 Fed Rcpts (Fed)			58.7										
1004 Gen Fund (UGF)			88.1										
Morse Ruling - Mental Health Professionals off site evaluations	CC w/o CBR	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			-261.1	-486.1	0.0	225.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-261.1	-486.1	0.0	225.0	0.0	0.0	0.0	0.0	-3	0	0
Medicaid Services													
Medicaid Services													
Decrement the UGF amount expended on abortions in FY19	CC w/o CBR	Dec	-177.8	0.0	0.0	0.0	0.0	0.0	-177.8	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
Morse Ruling: Federal Portion	CC w/o CBR	IncOTI	3,468.8	0.0	0.0	0.0	0.0	0.0	0.0	3,468.8	0	0	0
1002 Fed Rcpts (Fed)			3,468.8										
L Open Ended Federal Receipt Authority Associated with COVID-19	CC w/o CBR	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
* Allocation Difference *			3,291.0	0.0	0.0	0.0	0.0	0.0	-177.8	3,468.8	0	0	0
** Appropriation Difference **			3,291.0	0.0	0.0	0.0	0.0	0.0	-177.8	3,468.8	0	0	0
*** Agency Difference ***			10,435.8	1,975.3	19.2	225.0	0.0	0.0	-542.3	8,758.6	-3	1	0

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Numbers and Language Differences Non Mental Health Funds

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety													
Wage and Hour Administration													
Reduce Authority to Realize Administrative Support Realignment Savings	21GovAmd	Dec	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-124.4										
* Allocation Difference *			124.4	83.5	0.0	40.9	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			124.4	83.5	0.0	40.9	0.0	0.0	0.0	0.0	1	0	0
Employment and Training Services													
Unemployment Insurance													
Delete Long-term Vacant Positions and Authority No Longer Needed	21GovAmd	Dec	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-173.2										
* Allocation Difference *			173.2	173.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			173.2	173.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			297.6	256.7	0.0	40.9	0.0	0.0	0.0	0.0	3	0	0

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**Numbers and Language
Differences
Non Mental Health Funds**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME													
Human Services													
One-time UGF Increment to Reverse: Gov MH	CC w/o CBR	IncOTI	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto of All GF/MH From Human Services													
Allocation in the MH Budget (HB206)													
1004 Gen Fund (UGF)			100.1										
* Allocation Difference *			100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Delete Funding Associated with Outside	CC w/o CBR	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Counsel Contractual Expenditures													
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-299.9	100.1	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision													
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision													
Legal Contracts Relating to Interpretation of	CC w/o CBR	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Janus v AFSCME													
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-279.9	100.1	0.0	-380.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
State of Alaska Telecommunications System													
LFD Adjustment to Match Technical Error in Governor's Budget Submission	21GovAmd	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
GA 35 FY2021 Technical Correction	21GovAmd	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Veterans' License Plate Revenue to Veterans' Memorials	CC w/o CBR	Inc	7.8	0.0	0.0	0.0	0.0	0.0	0.0	7.8	0	0	0
1234 LicPlates (DGF)			7.8										
* Allocation Difference *			7.8	0.0	0.0	0.0	0.0	0.0	0.0	7.8	0	0	0
Alaska Wing Civil Air Patrol													
Restore Funding for the Civil Air Patrol	CC w/o CBR	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			257.8	0.0	0.0	250.0	0.0	0.0	0.0	7.8	0	0	0
*** Agency Difference ***			257.8	0.0	0.0	250.0	0.0	0.0	0.0	7.8	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Office of Project Management & Permitting													
GA 37 Citizen's Advisory Commission on Federal Areas	21GovAmd	Inc	178.1	163.1	5.2	6.8	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			178.1										
* Allocation Difference *			-178.1	-163.1	-5.2	-6.8	-3.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-178.1	-163.1	-5.2	-6.8	-3.0	0.0	0.0	0.0	-1	0	0
Oil & Gas													
Oil & Gas													
L Restore Cook Inlet Energy Reclamation Bond Interest (FY21-23)	21GovAmd	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	CC w/o CBR	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Fire Suppression Preparedness													
Add Funding for Fire Risk Reduction	CC w/o CBR	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
H DNR 2 - Remove Fire Risk Reduction Funding from Numbers Section	CC w/o CBR	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Knopp													
1004 Gen Fund (UGF)			-5,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Restore Fire Federal Authorization Estimate	21GovAmd	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
L Increase Fire Federal Authorization Estimate to Reflect 10-Year Average Costs	CC w/o CBR	Inc	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20,500.0										
* Allocation Difference *			12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture													
Agricultural Development													
Transfer from North Latitude Plant Material Center for Business Process Efficiencies	21GovAmd	TrIn	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
1002 Fed Rcpts (Fed)			283.3										
1004 Gen Fund (UGF)			2,066.7										

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Agency: Department of Natural Resources

Agriculture (continued)

Agricultural Development (continued)

Transfer from North Latitude Plant Material
Center for Business Process Efficiencies
(continued)

1005 GF/Prgm (DGF)	391.7
1007 I/A Rcpts (Other)	218.3
1061 CIP Rcpts (Other)	0.3
1108 Stat Desig (Other)	82.2
1153 State Land (DGF)	233.2

*** Allocation Difference ***

North Latitude Plant Material Center

Transfer to Agricultural Development for
Business Process Efficiencies

1002 Fed Rcpts (Fed)	-283.3
1004 Gen Fund (UGF)	-2,066.7
1005 GF/Prgm (DGF)	-391.7
1007 I/A Rcpts (Other)	-218.3
1061 CIP Rcpts (Other)	-0.3
1108 Stat Desig (Other)	-82.2
1153 State Land (DGF)	-233.2

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-3,275.7	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
21GovAmd	TrOut	-3,275.7	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
		3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11,821.9	-163.1	-5.2	11,993.2	-3.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Alaska Fire Standards Council													
H DPS 1 - Add Director position to AK Fire Standards Council Offered by Representative Knopp 1004 Gen Fund (UGF)	CC w/o CBR	Inc	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Troopers													
Alaska Bureau of Judicial Services													
Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services 1004 Gen Fund (UGF)	21GovAmd	Inc	86.2	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers 1004 Gen Fund (UGF)	21GovAmd	Inc	85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Add 9 months of funding for an Office Assistant II in Anchorage to Increase Operational Capacity 1004 Gen Fund (UGF)	CC w/o CBR	Inc	68.0	53.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			-103.2	-83.7	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
Training Academy Recruit Salaries													
Transfer Funds from AST Detachments Allocation to New Allocation Called Training Academy Recruit Salaries 1004 Gen Fund (UGF)	CC w/o CBR	TrIn	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments 1004 Gen Fund (UGF)	21GovAmd	Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions 1004 Gen Fund (UGF)	21GovAmd	Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation 1004 Gen Fund (UGF)	CC w/o CBR	TrOut	-1,559.3	-1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Sexual Assault Response Team (SART) Exams	CC w/o CBR	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Funding for Sexual Assault Response Team (SART) Exams (continued)													
1004 Gen Fund (UGF)			200.0										
Add 9 months of funding for 15 Troopers, 5 Court Service Officers, 3 Pilots, and 8 Tech and Admin Staff Positions	CC w/o CBR	Inc	3,916.9	3,557.4	0.0	359.5	0.0	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)			3,916.9										
Initial Capital Outlay For Equipment for New Troopers	CC w/o CBR	IncOTI	1,480.5	0.0	0.0	0.0	0.0	1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,480.5										
* Allocation Difference *			-5,061.9	-4,511.9	0.0	-980.5	0.0	430.5	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations	21GovAmd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	21GovAmd	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.4										
Add 9 months of funding for a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	CC w/o CBR	Inc	202.4	172.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			202.4										
* Allocation Difference *			-85.0	-60.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers	21GovAmd	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.1										
* Allocation Difference *			-470.1	-470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Add an Aircraft Pilot III in Anchorage	21GovAmd	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			140.5										
Add 9 Months of Funding for an Aircraft Pilot III in Anchorage	CC w/o CBR	Inc	107.5	92.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			107.5										
* Allocation Difference *			-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Add a Boat Officer III in Anchorage	21GovAmd	Inc	163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			163.8										

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Marine Enforcement (continued)													
Add 9 Months Funding for a Boat Officer III in Anchorage	CC w/o CBR	Inc	133.8	118.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			133.8										
* Allocation Difference *			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,223.9	-3,629.4	0.0	-1,025.0	0.0	430.5	0.0	0.0	0	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Add Funding for VPSO Grantees Recommended in VPSO Working Group Report	CC w/o CBR	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
** Appropriation Difference **			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Statewide Support													
Information Systems													
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff	21GovAmd	Inc	872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			872.8										
* Allocation Difference *			-872.8	-767.8	0.0	-105.0	0.0	0.0	0.0	0.0	-7	0	0
** Appropriation Difference **			-872.8	-767.8	0.0	-105.0	0.0	0.0	0.0	0.0	-7	0	0
*** Agency Difference ***			-1,930.3	-4,230.8	0.0	-1,130.0	0.0	430.5	3,000.0	0.0	-6	0	0

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Numbers and Language Differences Non Mental Health Funds

Agency: Department of Revenue

**Alaska Permanent Fund Corporation
APFC Operations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Add Authority for APFC Incentive Compensation Plan	CC w/o CBR	Inc	2,763.5	2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			2,763.5										
* Allocation Difference *			2,763.5	2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,763.5	2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,763.5	2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			9.0										
1061 CIP Rcpts (Other)			61.9										
1076 Marine Hwy (DGF)			16.5										
* Allocation Difference *			87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.1										
* Allocation Difference *			1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.1										
* Allocation Difference *			0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Delete Authority No Longer Needed	21GovAmd	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.1										
1076 Marine Hwy (DGF)			-507.0										
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			0.2										
1027 IntAirport (Other)			2.3										
1061 CIP Rcpts (Other)			13.5										
1076 Marine Hwy (DGF)			1.7										
* Allocation Difference *			524.8	0.1	17.7	507.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Delete Authority No Longer Needed	21GovAmd	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-325.0										
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1.0										
* Allocation Difference *			326.0	0.0	1.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.5										
* Allocation Difference *			1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			16.5										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southcoast Region Support Services (continued)													
* Allocation Difference *			16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	46.8	0.0	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			9.0										
1244 AirptRcpts (Other)			37.8										
* Allocation Difference *			46.8	0.0	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.8										
* Allocation Difference *			3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Compliance													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			68.1										
1215 UCR Rcpts (Other)			6.8										
* Allocation Difference *			74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,082.9	0.1	242.9	839.9	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	70.3	0.0	70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			70.3										
* Allocation Difference *			70.3	0.0	70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			8.9										
* Allocation Difference *			8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			17.3										
* Allocation Difference *			17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			22.8										
* Allocation Difference *			23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 23.1													
* Allocation Difference *			23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 28.6													
* Allocation Difference *			28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 20.3													
* Allocation Difference *			20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			191.9	0.0	164.5	27.4	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 258.6													
* Allocation Difference *			258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Facilities Services													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	16.2	0.0	3.2	13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2													
1061 CIP Rcpts (Other) 15.0													
* Allocation Difference *			16.2	0.0	3.2	13.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Facilities													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 40.2													
* Allocation Difference *			40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.2													
1007 I/A Rcpts (Other) 37.3													
* Allocation Difference *			40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 19.6													
1239 AvFuel Tax (Other) 0.2													
H DOT 1 - Funding for State Management of Quinhagak Airport	CC w/o CBR	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Josephson													
1004 Gen Fund (UGF) 90.0													
H DOT 2 - Funding for Management of the Napaimute Ice Road	CC w/o CBR	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Josephson													
1004 Gen Fund (UGF) 50.0													
* Allocation Difference *			159.8	0.0	19.8	140.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	42.8	0.0	42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.1													
1007 I/A Rcpts (Other) 0.6													
1061 CIP Rcpts (Other) 17.4													
1239 AvFuel Tax (Other) 9.7													
1244 AirptRcpts (Other) 15.0													
* Allocation Difference *			42.8	0.0	42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3													
1027 IntAirport (Other) 4.0													
1061 CIP Rcpts (Other) 1.7													
1244 AirptRcpts (Other) 1.1													
1249 Motor Fuel (DGF) 6.6													
* Allocation Difference *			13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			313.2	0.0	79.5	233.7	0.0	0.0	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.5													
* Allocation Difference *			2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	59.9	0.0	58.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 59.9													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Administration (continued)													
* Allocation Difference *			59.9	0.0	58.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	5.8												
* Allocation Difference *			5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	3.7												
* Allocation Difference *			3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.7												
1027 IntAirport (Other)	27.8												
* Allocation Difference *			31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	22.4												
* Allocation Difference *			22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	5.2												
* Allocation Difference *			5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	2.8												
* Allocation Difference *			2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	4.6												
* Allocation Difference *			4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Restore non-UGF Travel Reductions from FY20	CC w/o CBR	Inc	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	10.3												

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Numbers and Language
Differences
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Agency: Department of Transportation and Public Facilities

International Airports (continued)
Fairbanks Airport Safety (continued)
*** Allocation Difference ***
**** Appropriation Difference ****

Marine Highway System
Marine Vessel Operations

Restore AMHS Service to FY19 Levels	CC w/o CBR	Inc	12,167.0	6,710.0	471.6	2,241.3	2,744.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11,312.9										
1076 Marine Hwy (DGF)			854.1										
Increase AMHS Service	CC w/o CBR	Inc	5,483.9	5,483.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,483.9										
Adjust AMHS Fund to Match DOT&PF Projections	CC w/o CBR	Dec	-1,481.6	-1,481.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-1,481.6										
* Allocation Difference *			16,169.3	10,712.3	471.6	2,241.3	2,744.1	0.0	0.0	0.0	0	0	0

Marine Vessel Fuel

Restore AMHS Service to FY19 Levels	CC w/o CBR	Inc	3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3,777.5											
* Allocation Difference *			3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0

Marine Engineering

Restore AMHS Service to FY19 Levels	CC w/o CBR	19Act	1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,152.4											
* Allocation Difference *			1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0

Overhaul

Restore AMHS Service to FY19 Levels	CC w/o CBR	Inc	273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		273.7											
* Allocation Difference *			273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0

Reservations and Marketing

Restore AMHS Service to FY19 Levels	CC w/o CBR	Inc	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0	0	0	0
1076 Marine Hwy (DGF)		54.7											
* Allocation Difference *			54.7	0.0	0.0	54.7	0.0	0.0	0.0	0	0	0	0

Marine Shore Operations

Restore AMHS Service to FY19 Levels	CC w/o CBR	Inc	1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,039.6											
* Allocation Difference *			1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0

Vessel Operations Management

Restore AMHS Service to FY19 Levels	CC w/o CBR	Inc	273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
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Numbers and Language Differences Non Mental Health Funds

Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Marine Highway System (continued)													
Vessel Operations Management (continued)													
Restore AMHS Service to FY19 Levels (continued)													
1076 Marine Hwy (DGF)			273.7										
* Allocation Difference *			273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22,740.9	12,963.0	521.6	2,381.0	6,875.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			24,736.2	12,963.1	1,413.9	3,483.9	6,875.3	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences
Non Mental Health Funds**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Reduce the state's UGF support for University of Alaska	CC w/o CBR	Dec	-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
1004 Gen Fund (UGF)			-12,500.0										
* Allocation Difference *			-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
Statewide Services													
Distribute Compact Agreement Reduction	21GovAmd	Dec	-1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,725.0										
* Allocation Difference *			1,725.0	0.0	0.0	1,725.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
Distribute Compact Agreement Reduction	21GovAmd	Dec	-9,525.0	0.0	0.0	-9,525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,525.0										
* Allocation Difference *			9,525.0	0.0	0.0	9,525.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
Distribute Compact Agreement Reduction	21GovAmd	Dec	-13,750.0	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13,750.0										
Transfer Fairbanks Organized Research into Fairbanks Campus	CC w/o CBR	TrIn	140,789.6	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
1002 Fed Rcpts (Fed)			72,806.7										
1003 GF/Match (UGF)			3,741.6										
1004 Gen Fund (UGF)			18,090.1										
1007 I/A Rcpts (Other)			3,367.4										
1048 Univ Rcpt (DGF)			34,069.0										
1061 CIP Rcpts (Other)			5,023.8										
1174 UA I/A (Other)			3,691.0										
* Allocation Difference *			154,539.6	77,169.2	5,351.1	49,226.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
Fairbanks Organized Research													
Transfer Fairbanks Organized Research to Fairbanks Campus	CC w/o CBR	TrOut	-140,789.6	-77,169.2	-5,351.1	-35,476.5	-9,065.3	-5,249.7	-2,920.4	-5,557.4	-571	-27	0
1002 Fed Rcpts (Fed)			-72,806.7										
1003 GF/Match (UGF)			-3,741.6										
1004 Gen Fund (UGF)			-18,090.1										
1007 I/A Rcpts (Other)			-3,367.4										
1048 Univ Rcpt (DGF)			-34,069.0										
1061 CIP Rcpts (Other)			-5,023.8										
1174 UA I/A (Other)			-3,691.0										
* Allocation Difference *			-140,789.6	-77,169.2	-5,351.1	-35,476.5	-9,065.3	-5,249.7	-2,920.4	-5,557.4	-571	-27	0
** Appropriation Difference **			12,500.0	0.0	0.0	25,000.0	0.0	0.0	0.0	-12,500.0	0	0	0
*** Agency Difference ***			12,500.0	0.0	0.0	25,000.0	0.0	0.0	0.0	-12,500.0	0	0	0

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**Numbers and Language
Differences
Non Mental Health Funds**

Agency: Judiciary

Alaska Court System

Appellate Courts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill	21GovAmd	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)			-334.7										
GA 52 Restoration of Full Funding for the Appellate Court Budget	21GovAmd	Inc	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			334.7										
* Allocation Difference *			0.0	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0
** Appropriation Difference **			0.0	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0
*** Agency Difference ***			0.0	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0

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Numbers and Language Differences Non Mental Health Funds

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Remove "Reduce Division Vacancy" Request to Match Gov Budget	21GovAmd	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
L Redistricting Board Operations (FY21-FY22)	CC w/o CBR	MultiYr	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund (UGF)			2,500.0										
* Allocation Difference *			2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
Office of Victims Rights													
Restitution Payment Support for the Office of Victims Rights	CC w/o CBR	Inc	27.9	0.0	0.0	0.0	0.0	0.0	0.0	27.9	0	0	0
1171 Rest Just (Other)			27.9										
* Allocation Difference *			27.9	0.0	0.0	0.0	0.0	0.0	0.0	27.9	0	0	0
** Appropriation Difference **			2,527.9	0.0	0.0	0.0	0.0	0.0	0.0	2,527.9	0	0	0
*** Agency Difference ***			2,627.9	100.0	0.0	0.0	0.0	0.0	0.0	2,527.9	0	0	0

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**Numbers and Language
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Non Mental Health Funds**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
School Debt Reimbursement													
School Debt Reimbursement													
L Fully Fund FY21 School Debt Reimbursement	CC w/o CBR	Inc	50,077.1	0.0	0.0	464.2	0.0	0.0	49,612.9	0.0	0	0	0
1004 Gen Fund (UGF)			50,077.1										
* Allocation Difference *			50,077.1	0.0	0.0	464.2	0.0	0.0	49,612.9	0.0	0	0	0
** Appropriation Difference **			50,077.1	0.0	0.0	464.2	0.0	0.0	49,612.9	0.0	0	0	0
Capital Project Debt Reimbursement													
Matanuska-Susitna Borough Deep Water Port and Road Upgrade													
L FY2021 Debt Reimbursement Mat-Su Borough	CC w/o CBR	IncM	710.6	0.0	0.0	0.0	0.0	0.0	0.0	710.6	0	0	0
Deep Water Port													
1004 Gen Fund (UGF)			710.6										
* Allocation Difference *			710.6	0.0	0.0	0.0	0.0	0.0	0.0	710.6	0	0	0
Aleutians East Borough/False Pass Small Boat Harbor													
L FY2021 Debt Reimbursement Aleutians East-False Pass Harbor	CC w/o CBR	IncM	168.0	0.0	0.0	0.0	0.0	0.0	0.0	168.0	0	0	0
1004 Gen Fund (UGF)			168.0										
* Allocation Difference *			168.0	0.0	0.0	0.0	0.0	0.0	0.0	168.0	0	0	0
City of Valdez Harbor Renovations													
L FY2021 Debt Reimbursement Valdez Harbor Renovations	CC w/o CBR	IncM	207.5	0.0	0.0	0.0	0.0	0.0	0.0	207.5	0	0	0
1004 Gen Fund (UGF)			207.5										
* Allocation Difference *			207.5	0.0	0.0	0.0	0.0	0.0	0.0	207.5	0	0	0
Aleutians East Borough/Akutan Small Boat Harbor													
L FY2021 Debt Reimbursement Aleutians East-Akutan Harbor	CC w/o CBR	IncM	212.7	0.0	0.0	0.0	0.0	0.0	0.0	212.7	0	0	0
1004 Gen Fund (UGF)			212.7										
* Allocation Difference *			212.7	0.0	0.0	0.0	0.0	0.0	0.0	212.7	0	0	0
Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades													
L FY2021 Debt Reimbursement Fairbanks North Star Borough Eielson Air Force Base Schools	CC w/o CBR	IncM	337.7	0.0	0.0	0.0	0.0	0.0	0.0	337.7	0	0	0
1004 Gen Fund (UGF)			337.7										
* Allocation Difference *			337.7	0.0	0.0	0.0	0.0	0.0	0.0	337.7	0	0	0
City of Unalaska Little South America (LSA) Harbor													
L FY2021 Debt Reimbursement City of Unalaska	CC w/o CBR	IncM	366.7	0.0	0.0	0.0	0.0	0.0	0.0	366.7	0	0	0
1004 Gen Fund (UGF)			366.7										
* Allocation Difference *			366.7	0.0	0.0	0.0	0.0	0.0	0.0	366.7	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Capital Project Debt Reimbursement (continued)													
Copper Valley Electric Association													
L	FY2021 Debt Reimbursement Copper Valley Electric Association	CC w/o CBR	IncM	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0	0	0
	1004 Gen Fund (UGF)		351.2										
* Allocation Difference *				351.2	0.0	0.0	0.0	0.0	0.0	351.2	0	0	0
** Appropriation Difference **				2,354.4	0.0	0.0	0.0	0.0	0.0	2,354.4	0	0	0
Oil and Gas Tax Credit Purchase Program													
Oil and Gas Tax Credit Purchase Program													
L	GA 62 Tax Credit Cert. Bond Corp; Royalties	21GovAmd	Inc	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0	0	0
	1004 Gen Fund (UGF)		55,000.0										
* Allocation Difference *				-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0	0	0
** Appropriation Difference **				-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0	0	0
*** Agency Difference ***				-2,568.5	0.0	0.0	464.2	0.0	0.0	49,612.9	-52,645.6	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required													
Community Assistance Fund													
L Community Assistance Program	21GovAmd	Inc	28,731.5	0.0	0.0	0.0	0.0	0.0	0.0	28,731.5	0	0	0
1169 PCE Endow (DGF)			28,731.5										
L Community Assistance Program	CC w/o CBR	Inc	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1169 PCE Endow (DGF)			30,000.0										
* Allocation Difference *			1,268.5	0.0	0.0	0.0	0.0	0.0	0.0	1,268.5	0	0	0
Regional Education Attendance Area School Fund 1222													
L Fully Fund FY21 REAA School Fund Deposit	CC w/o CBR	Inc	18,369.5	0.0	0.0	0.0	0.0	0.0	0.0	18,369.5	0	0	0
1004 Gen Fund (UGF)			18,369.5										
* Allocation Difference *			18,369.5	0.0	0.0	0.0	0.0	0.0	0.0	18,369.5	0	0	0
Abandoned Motor Vehicle Fund													
L H FND 1 - Capitalize the Abandoned Motor Vehicle Fund	CC w/o CBR	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Offered by Representative Carpenter													
1005 GF/Prgm (DGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
** Appropriation Difference **			19,738.0	0.0	0.0	0.0	0.0	0.0	0.0	19,738.0	0	0	0
*** Agency Difference ***			19,738.0	0.0	0.0	0.0	0.0	0.0	0.0	19,738.0	0	0	0

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Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Dividends													
Permanent Fund Dividend Fund													
L	FY2021 Permanent Fund Dividend	21GovAmd	IncM	2,005,100.0	0.0	0.0	0.0	0.0	0.0	2,005,100.0	0	0	0
	1041 PF ERA (UGF)			2,005,100.0									
L	\$680 Million from General Fund for Payment of Permanent Fund Dividends in FY21	CC w/o CBR	Inc	680,000.0	0.0	0.0	0.0	0.0	0.0	680,000.0	0	0	0
	1004 Gen Fund (UGF)			680,000.0									
	* Allocation Difference *			-1,325,100.0	0.0	0.0	0.0	0.0	0.0	-1,325,100.0	0	0	0
	** Appropriation Difference **			-1,325,100.0	0.0	0.0	0.0	0.0	0.0	-1,325,100.0	0	0	0
Earnings Reserve Account													
Inflation Proofing to Principal													
L	FY2021 Permanent Fund Inflation Proofing Transfer	CC w/o CBR	Lang	-1,055,600.0	0.0	0.0	0.0	0.0	0.0	-1,055,600.0	0	0	0
	1041 PF ERA (UGF)			-1,055,600.0									
	* Allocation Difference *			-1,055,600.0	0.0	0.0	0.0	0.0	0.0	-1,055,600.0	0	0	0
	** Appropriation Difference **			-1,055,600.0	0.0	0.0	0.0	0.0	0.0	-1,055,600.0	0	0	0
Permanent Fund Principal													
Inflation Proofing from ERA													
L	FY2021 Permanent Fund Inflation Proofing Transfer	CC w/o CBR	Lang	1,055,600.0	0.0	0.0	0.0	0.0	0.0	1,055,600.0	0	0	0
	1041 PF ERA (UGF)			1,055,600.0									
	* Allocation Difference *			1,055,600.0	0.0	0.0	0.0	0.0	0.0	1,055,600.0	0	0	0
	** Appropriation Difference **			1,055,600.0	0.0	0.0	0.0	0.0	0.0	1,055,600.0	0	0	0
	*** Agency Difference ***			-1,325,100.0	0.0	0.0	0.0	0.0	0.0	-1,325,100.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and CC w/o CBR**

**Numbers and Language
Differences
Non Mental Health Funds**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated General Fund Transfers													
Alaska Marine Highway System Fund													
L	21GovAmd	MisAdj	1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund													
1053 Invst Loss (UGF)			1,613.9										
* Allocation Difference *			-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
Alaska Capital Income Fund 1197													
L	21GovAmd	Inc	11,800.0	0.0	0.0	0.0	0.0	0.0	0.0	11,800.0	0	0	0
Balance of Large Passenger Gaming and Gambling Tax Account													
1211 Gamble Tax (UGF)			11,800.0										
* Allocation Difference *			-11,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,800.0	0	0	0
** Appropriation Difference **			-13,413.9	0.0	0.0	0.0	0.0	0.0	0.0	-13,413.9	0	0	0
General Fund (Revenue)													
Misc General Fund Transfers													
L	21GovAmd	MisAdj	-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund													
1053 Invst Loss (UGF)			-1,613.9										
* Allocation Difference *			1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
** Appropriation Difference **			1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
*** Agency Difference ***			-11,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,800.0	0	0	0
**** All Agencies Difference ****			-1,208,357.0	16,680.1	1,498.8	46,826.8	7,379.4	421.3	89,515.2	-1,370,678.6	5	2	0

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

CC w/o CBR (CC without CBR) - Conference Committee decisions without the CBR fund change